

BDC Performance and Business Intelligence Report Q3 21-22

| Inspiring Communities- Key performance indicators- 21/22 | | | | | | | | |
|--|---|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|---------------|---|
| | <u>Bigger is better/Smaller is better</u> | <u>Q3 20/21</u> | <u>Q2 21/22</u> | <u>Q3 21/22</u> | <u>Change against Q3 20/21</u> | <u>Change against Q2 21/22</u> | <u>Target</u> | <u>Comments</u> |
| Leisure centre participation | Bigger | 42,104 | 135,697 | 140,568 | +98,464 | +4,871 | N/A | <p>Leisure centre participation at centres in Attleborough, Dereham, Swaffham and Thetford rose during Q3, as the leisure sector continues to recover from the impact of the pandemic. All sites saw strong performance in October and November followed by a seasonal decrease during December.</p> <p>The council defines its participation metric as any individual visit to any of its sites. Between Q1 and Q3 21/22, there have been 368,877 individual visits recorded across all sites</p> <p>Customer satisfaction, which has previously been recorded as a performance measure, is not currently being recorded by the council across any sites. This is an agreed part of the leisure recovery strategy. A quarterly survey is however completed for Sport England's Moving Communities strategy. When satisfaction reporting recommences, it will be included within the commentary for this indicator.</p> |
| # of Cases Prevented from Homelessness | N/A | 46 | 15 | 21 | -25 | +6 | N/A | <p>Q3 saw a slight rise in the quarter-to-quarter number of cases where the council owes a duty to an individual under the Homelessness reduction act.</p> <p>The service continues to work hard due to the high number of applicants contacting the council for Housing advice.</p> |

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| % of Category 1 Hazard repairs complied with | Bigger | - | - | - | - | - | - | In Q3, the council were unable to report on hazard repairs or DFG applications completed within timescales. This is due to pre-planned changes to the process of recording these in order to ensure data quality and that the reporting process is as efficient as possible within the Housing teams system. The council currently expects that it will be able to report these from Q1 22/23 onwards. |
| % of approved DFG applications completed within 140 days | Bigger | - | - | - | - | - | - | |

Thriving Places- Key performance indicators- 21/22

| | <i>Bigger is better/Smaller is better</i> | <u>Q3 20/21</u> | <u>Q2 21/22</u> | <u>Q3 21/22</u> | <u>Change against Q3 20/21</u> | <u>Change against Q2 21/22</u> | <u>Target</u> | <u>Comments</u> |
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| % of Major applications determined within 13 weeks or agreed extension | Bigger | 97% | 59% | 100% | +3% | +41% | 70% | In Q3, major planning applications performed strongly after a challenging Q2. In October and November, 9 applications were determined. |
| % of Minor applications determined within 8 weeks or agreed extension | Bigger | 97% | 93% | 95% | -2% | +2% | 80% | In Q3, minor planning applications continued its strong performance with a minor rise in the number determined within the agreed timescales. In October and November, 105 applications were determined. |
| Trade waste customer conversion rate | Bigger | - | - | 37.2% | - | - | N/A | During Q3, the council had an average conversion rate of 37.2%. This relates to the number of quotes the council produces against the number of |

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| | | | | | | | | <p>companies/individuals who then sign up for the council's trade waste service.</p> <p>Due to this service being in its first year of operation, a target has not been set to allow the council to baseline targets for future years.</p> |
| % of successful bin collections | Bigger | - | - | 95.89% | - | - | 95% | During, Q3, the council maintained a rate of 95.89% in terms of successful bin collections. Across the quarter, performance continued to improve, rising from 87% in October to 99% in November and December. |
| Fly-tipping investigations with a successful outcome | Bigger | - | - | 15 | - | - | N/A | <p>During Q3, 15 of the 21 instances where the council believed there was enough evidence to open an investigation resulted in a successful outcome for the council.</p> <p>During Q3, there were 231 instances of reported fly-tips with a tonnage of 77. Both elements have decreased compared to the previous quarter.</p> |
| Food Businesses Rated 'Generally Satisfactory' or above | Bigger | 98.79% | 98.86% | 98.29% | -0.50% | -0.57% | N/A | <p>Of the 1,227 businesses registered within the district, 1,206 have a rating of 3, 4 or 5.</p> <p>Those businesses that are rated 1 or 2 stars are presented with an action plan for improvement as a result of their inspection.</p> |
| % of planned work completed according to agreed timescales | Bigger | - | - | 93.5% | - | - | N/A | Q3 saw a strong performance from the Environmental Health team in ensuring planned works were completed within their agreed timescales. Over Christmas, a small backlog did develop concerning inspections which reduced the % completed slightly. This is specifically related to |

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| | | | | | | | | the data input of completed jobs. The service continues to work through these to clear any remaining works and has not been flagged as a medium- or long-term issue. |
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| Breckland 2035- Key performance indicators- 21/22 | | | | | | | | |
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| | <i>Bigger is better/Smaller is better</i> | <u>Q3 20/21</u> | <u>Q2 21/22</u> | <u>Q3 21/22</u> | <u>Change against Q3 20/21</u> | <u>Change against Q2 21/22</u> | <u>Target</u> | <u>Comments</u> |
| Gas usage (kWh) | Smaller | - | - | 186,180 | - | - | N/A | These indicators relate to the usage on Breckland sites including Elizabeth House and Breckland House. This does not include any usage for leisure centres due to usage falling to a 3 rd party. |
| Electricity usage (kWh) | Smaller | - | - | 303,441 | - | - | N/A | |
| Water usage | Smaller | - | - | - | - | - | N/A | Due to the way water usage information is collected by the council, please see the table in Appendix B which outlines the usage for the periods of Q2-Q3. Please note that the minus figure for April-July 2021 relates to an invoice that was previously based off an estimate being adjusted. |
| No of enforcement actions taken | N/A | - | - | 16 | - | - | N/A | Enforcement action includes but is not limited to FPN and warning letters. |

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| Working Smarter- Key performance indicators- 21/22 | | | | | | | | |
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| | <i>Bigger is better/Smaller is better</i> | <u>Q3 20/21</u> | <u>Q2 21/22</u> | <u>Q3 21/22</u> | <u>Change against Q3 20/21</u> | <u>Change against Q2 21/22</u> | <u>Target</u> | <u>Comments</u> |
| % of reports received after the agenda has been published and sent out late | Smaller | 100% | N/A | 100% | 0% | N/A | 100% | During Q3, all 76 reports were submitted and received ahead of the publication of agendas for the 11 committees held during this period. |
| Days lost to sickness per FTE | Smaller | 2.18 | 1.76 | 2.71 | +0.53 | +0.95 | 2.01 | During Q3, sickness rose above the target for the council. Whilst this is disappointing, it was expected due to both the ongoing pandemic and seasonal factors. This figure does not include staff sickness for Anglia Revenue Partnerships. |
| IT systems availability (%) | Bigger | - | - | 100% | - | - | 100% | This indicator relates to both scheduled and unscheduled downtime of our IT systems and website. During Q3, there was no scheduled or unscheduled downtime recorded on the council's core systems or website. |
| # of days CC performance drops below 90 % | Smaller | - | - | 44 days | - | - | N/A | This indicator is based on the number of days where the council is unable to at least 90% of the calls received into it's customer contact centre. During Q3, 44/64 working days saw the number of calls answered fall below it's target of 90% Whilst the underlying indicators did exceed their target in 2/3 months in the quarter, there was |

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| | | | | | | | | <p>gradual improvement, with quarter-on-quarter improvement in wait times and abandonment rate.</p> <p>In line with the Customer Contact service review outcomes, it is expected that improvement within the service would be gradual due to the bedding in period of new starters who joined across September and October.</p> <p>Due to this indicator being new, further time is needed to establish and baseline a target.</p> |
| % of automated customer web chats | Bigger | - | - | 81% | - | - | N/A | <p>This indicator is based on the number of webchats where the council's chatbot is used against the overall number of webchats carried out across the quarter.</p> <p>Whilst the council aims to maximise this number where possible, data much be gathered over future quarters to allow for a target to be established once a baseline has emerged.</p> |
| % of FOI requests responded to within the time limit | Bigger | 97% | 96% | 100% | +3% | +4% | 100% | During Q3, the council received 74 requests under the freedom of information act. This figure is down slightly from Q2. The average number of days to complete an FOI was 6 days in Q3. |
| % of SAR requests responded to within the time limit | Bigger | - | 100% | 100% | - | 0% | 100% | The number of subject access requests received by the council remains a low number compared to complaints and freedom of information requests. |
| % of Complaint requests | Bigger | 98% | 90% | 98% | 0% | +8% | 100% | This relates to one complaint with was not closed within the timescale. The council received 76 |

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| responded to within the time limit | | | | | | | | complaints during Q3. The average number of days to complete a complaint in Q3 was 7 days. The uphold rate for Q3 was 32%- this relates to complaints where the council admits either full or partial fault. Of the 76 complaints received, 5 were escalated from stage 1 to stage 2 due to the complainant not being satisfied with the council's conclusion to their complaints. |
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Not included in the Q3 21/22 report-

- Commercial Property Average Yield (Property)- Measure is reported annually
- Investment Supported (Economy and Growth)- Measure is reported annually
- Jobs Supported (Economy and Growth)- Measure is reported annually
- Trees planted (Climate)- Measure is reported seasonally